

D&CP – UNDER SECRETARY FOR MANAGEMENT

Resource Summary

(\$ in thousands)

Appropriations	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Positions	33	33	33	0
Funds	10,276	10,805	11,219	414

Mission

The Under Secretary for Management (M) is responsible for the people, resources, facilities, technology, and security of the Department of State. The Under Secretary serves as one of the Secretary's principal advisers on management issues and on all matters involving allocation of Department operating resources, including forward planning and control of positions, funds, and other worldwide Department resources in support of U.S. foreign policy objectives.

The Under Secretary has direct line responsibility for the bureaus of Administration; Consular Affairs; Diplomatic Security; Human Resources; Information Resource Management; Overseas Buildings Operations; the Foreign Service Institute; the Office of Management Policy; Rightsizing and Innovation; and the Office of Medical Services. The Chief Financial Officer serves as a core member of the Under Secretary's senior management team.

In addition, the Under Secretary coordinates and negotiates management issues with other agencies and is the Department co-chair of the Joint Management Council with the U.S. Agency for International Development. The Under Secretary works directly with the Office of Management and Budget (OMB) on resource requirements, is the Department's representative on the President's Management Council, directs Department efforts to implement management improvement initiatives, and has the lead responsibilities for the Department's efforts regarding the American Recovery and Reinvestment Act (ARRA) of 2009. The Under Secretary also coordinates the Department's participation in the government-wide Information Sharing Environment (ISE), which was established pursuant to the Intelligence Reform and Terrorism Prevention Act of 2004 and Executive Order 13388 of 2005.

The Department has embarked on multiple management initiatives to realize efficiencies by leveraging economies of scale, increase program effectiveness, customer service and accountability, improve decision-making processes through use of data analysis and performance measurement.

Priorities

In FY 2009-2010, the Management Team will work towards more effective, more accountable operational and administrative systems through multiple and varied management initiatives that will reduce the administrative overhead costs of the Department's foreign policy platform, allowing reallocation of resources to support diplomacy and ensure the alignment of resources with foreign policy goals.

The primary areas of focus include:

- Boosting efficiencies through combined service platforms to reduce administrative and support costs and eliminate duplicative sources of service;
- Enhancing accountability to ensure efficient and responsible use of resources;
- Improving customer service through innovative uses of technology;
- Developing knowledge management to provide managers with reliable, real-time data for improved decision-making; and
- Consolidating services to maximize benefits of economies of scale and ensure consistent levels of quality and oversight.

D&CP – UNDER SECRETARY FOR MANAGEMENT

Justification of Program Change

Operations and Research Analyst: \$245,000

An increase of \$245,000 in FY 2010 will fund an Operation and Research Analyst to support the Enterprise Data Warehouse solution for corporate data for decision-making by the Under Secretary for Management. As part of the Secretary's Management Reform Initiatives, the Enterprise Data Warehouse (EDW) solution will serve as the primary repository for corporate information for the Department of State's historical data. This program increase request is for decision support staff required to ensure end-users are achieving the desired success from the use of the EDW, thereby allowing the EDW to provide efficient, cost-saving analytic capability and facilitate effective decision-making for the DOS.

FY 2010 Request Resource Summary

	Positions				Funds (\$ in thousands)		
	American		FSN	Pos Total	Bureau Managed	American Salaries	Funds Total
	Domestic	Overseas					
FY 2008 Actual	33	0	0	33	4,444	5,832	10,276
FY 2009 Estimate	33	0	0	33	4,677	6,128	10,805
FY 2010 Built-in Changes							
Annualization of FY 2009							
American COLA	0	0	0	0	9	30	39
Domestic Inflation	0	0	0	0	13	0	13
FY 2010 American Cost of							
Living Adjustment	0	0	0	0	25	92	117
Total Built-in Changes	0	0	0	0	47	122	169
FY 2010 Current Services	33	0	0	33	4,724	6,250	10,974
FY 2010 Program Changes							
M/PRI Operations and Research							
Analyst	0	0	0	0	245	0	245
Total Program Changes	0	0	0	0	245	0	245
FY 2010 Request	33	0	0	33	4,969	6,250	11,219

D&CP – UNDER SECRETARY FOR MANAGEMENT

Staff by Program Activity (positions)

Management	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Policy Formulation	33	33	33	0
Department Direction	33	33	33	0
Total	33	33	33	0

Funds by Program Activity (\$ in thousands)

Management	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Information Resource Management	220	440	220	(220)
Department Direction	4,224	0	0	0
Infrastructure Systems	220	0	220	220
Voice Communications Programs	0	0	220	220
Policy Formulation	10,056	10,365	10,999	634
Department Direction	5,832	5,908	10,999	5,091
Total	10,276	10,805	11,219	414

FY 2010 Request Program Activities

Management	Positions				Funds (\$ in thousands)		
	American Domestic	Overseas	FSN	Pos Total	Bureau Managed	American Salaries	Funds Total
Information Resource Management	0	0	0	0	220	0	220
Infrastructure Systems	0	0	0	0	220	0	220
Voice Communications Programs	0	0	0	0	220	0	220
Policy Formulation	33	0	0	33	4,749	6,250	10,999
Department Direction	33	0	0	33	4,749	6,250	10,999
Total	33	0	0	33	4,969	6,250	11,219

D&CP – UNDER SECRETARY FOR MANAGEMENT***Staff by Domestic Organization Unit***

(positions)

Management	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Office of Management Policy, Rightsizing, and Innovation (M/PRI)	17	17	17	0
Under Secretary for Management	12	12	12	0
White House Liaison	4	4	4	0
Total	33	33	33	0

Funds by Domestic Organization Unit

(\$ in thousands)

Management	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Office of Management Policy, Rightsizing, and Innovation (M/PRI)	6,058	6,965	7,277	312
Under Secretary for Management	3,473	3,045	3,137	92
White House Liaison	745	795	805	10
Total	10,276	10,805	11,219	414

Funds by Object Class

(\$ in thousands)

Management	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
1100 Personnel Compensation	4,534	4,766	4,867	101
1200 Personnel Benefits	1,469	1,547	1,583	36
2100 Travel & Trans of Persons	641	600	635	35
2300 Rents, Comm & Utilities	300	305	350	45
2400 Printing & Reproduction	30	35	40	5
2500 Other Services	3,124	3,077	3,169	92
2600 Supplies and Materials	78	175	225	50
3100 Personal Property	100	300	350	50
Total	10,276	10,805	11,219	414